



Correctional Service
Canada

Service correctionnel
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SAFETY, RESPECT
AND DIGNITY
FOR ALL

LA SÉCURITÉ,
LA DIGNITÉ
ET LE RESPECT
POUR TOUS

Correctional Service Canada

2012-13

Report on Plans and Priorities

The Honourable Vic Toews, P.C., Q.C., M.P.
Minister of Public Safety

Canada



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Minister's Message

As Canada's Minister of Public Safety and Minister responsible for the Correctional Service of Canada (CSC), I am pleased to present to Parliament this *Report on Plans and Priorities* that outlines CSC's strategic direction for 2012-13.

The Government of Canada is committed to ensuring that Canadians are safe in their communities. As part of its contribution to public safety, CSC provides offenders with the resources and opportunities they need to become productive and law-abiding citizens. This is done while exercising reasonable, safe, secure, and humane control in the institutions, as well as effective supervision of offenders under conditional release in the community.

CSC remains committed to its ongoing transformation and renewal process. It continues to build on progress made, while implementing various new initiatives in response to a growing, and more diverse and complex offender population.

The Service's priorities reflect what is necessary to help ensure public safety in communities across Canada. CSC's efforts for 2012-13 will continue to focus on the following:

- safe transition to and management of eligible offenders in the community;
- safety and security of staff and offenders in our institutions and in the community;
- enhanced capacities to provide effective interventions for First Nations, Métis and Inuit offenders;
- improved capacities to address mental health needs of offenders;
- strengthening management practices; and
- productive relationships with increasingly diverse partners, stakeholders and others involved in public safety.

By using these six key priorities as a focal point to guide the Service's transformation and renewal efforts, CSC is well-positioned to enhance its active contribution to public safety.

This *Report on Plans and Priorities* establishes the way forward for CSC to continue its important role within the Public Safety Portfolio.



The Honourable Vic Toews, P.C., Q.C., M.P.
Minister of Public Safety



Section I: Departmental Overview

1.1 Raison d'être

The Correctional Service of Canada (CSC) contributes to public safety by administering court-imposed sentences for offenders sentenced to two years or more. CSC has a presence in all regions of Canada, managing institutions of various security levels and supervising offenders on different forms of conditional release, while assisting them to become law-abiding citizens. CSC also administers post-sentence supervision of offenders with Long Term Supervision Orders for up to 10 years.

On an average day during the first nine months of fiscal year 2011-12, CSC was responsible for 14,340 federally incarcerated offenders and 8,679 offenders in the community for an average of 23,019 offenders per day. While CSC has seen growth in the inmate population, projections did not materialize as originally forecasted. As is normal practice, the organization will continue to examine and adjust plans, keeping them commensurate with actual inmate population growth. CSC remains prepared to respond to any changes that may arise during this planning period because of legislative impacts related to the federal government's long-standing priority to tackle crime thereby increasing safety in Canadian communities.

Mission

The Correctional Service of Canada, as part of the criminal justice system and respecting the rule of law, contributes to public safety by actively encouraging and assisting offenders to become law-abiding citizens, while exercising reasonable, safe, secure and humane control.

Mandate

The *Corrections and Conditional Release Act* and related regulations provide CSC's legislative mandate for administering court-imposed sentences for offenders sentenced to a term of two years or more.

1.2 Responsibilities

CSC manages institutions for men and women, mental health treatment centres, Aboriginal healing lodges, community correctional centres, and parole offices where offenders under conditional release in the community are supervised.

CSC's daily activities and longer-term goals are all aimed at ensuring that "the custody, correctional interventions, and supervision of offenders, in communities and institutions, contribute to public safety" which is CSC's single strategic outcome.

Federally managed facilities include:

- 57 institutions
- 16 community correctional centres
- 92 parole offices and sub-offices



CSC continues to adapt to ensure it delivers the most relevant, appropriate and effective responses to meet the needs of the growing, more complex and diverse offender population under its supervision. CSC is also addressing required infrastructure and accommodation enhancement, human resource renewal and strategic review exercises.

1.3 Organizational Information

CSC is led by its Commissioner, who reports to the Minister of Public Safety. The organizational structure of the Service reflects the work of dedicated staff in institutions, parole offices, and communities all across Canada.

Of the approximately 18,568 people who comprise CSC's workforce, about 83 percent of them work in institutions or in communities, with 40 percent of staff in the Correctional Officer category and 15 percent in the Welfare Programs group that includes Parole and Program Officers.

The rest of CSC's workforce reflects the wide variety of skills needed to operate institutions and community offices such as health professionals, electricians, food service staff, and staff providing corporate and administrative functions at local, regional and national levels.

1.4 Operating Environment

CSC continues its transformative efforts and initiatives to improve operations and enhance public safety for Canadians. While transformation is fully integrated into operations and plans, this continues to be of utmost importance to CSC and an integral part of planning and performance reporting. CSC will continue its sustained drive to enhance offender accountability, eliminate drugs from institutions, improve correctional programs, and upgrade employment skills of offenders while strengthening corrections.

Complex challenges in CSC's operating environment create pressures and demands related to an offender population with more extensive histories of violence and violent crimes; previous youth and adult convictions; affiliations with gangs and organized crime; higher rates of infection of Hepatitis C and Human Immunodeficiency Virus (HIV); a disproportionate representation of First Nations, Métis and Inuit offenders;

Commissioner

- Senior Deputy Commissioner

Regions

- Regional Deputy Commissioner Pacific
- Regional Deputy Commissioner Prairies
- Regional Deputy Commissioner Ontario
- Regional Deputy Commissioner Quebec
- Regional Deputy Commissioner Atlantic

National Headquarters

- Deputy Commissioner, Transformation and Renewal
- Assistant Commissioner, Health Services
- Assistant Commissioner, Correctional Operations and Programs
- Assistant Commissioner, Corporate Services
- Assistant Commissioner, Policy
- Assistant Commissioner, Communications and Engagement
- Assistant Commissioner, Human Resource Management
- Deputy Commissioner, Women Offenders
- Executive Secretariat
- Internal Audit
- Legal Services



serious substance abuse histories and related problems; and serious mental health disorders.

Over the past several years, CSC developed a full range of new and/or revised correctional interventions designed to address specific criminal risk areas. These innovations have helped CSC respond effectively to changes in legislation that impacted on CSC operations, including the *Truth in Sentencing Act* and the *Tackling Violent Crime Act*. Specific funds, both one-time capital funding and permanent operational funding, were provided to CSC to expand its capacity to accommodate projected increases in the offender population related to those acts. However, CSC will not hire any new staff or build any new facilities that are not needed to effectively manage its actual population levels.

There are other recent criminal justice legislative changes that are also having a direct impact on CSC operations.

The *Truth in Sentencing Act*, which came into effect February 22, 2010, reduced pre-trial credit and created an increase in the number of offenders in federal custody. While original population projections have not been fully realized, the higher numbers continue to stress CSC's system and have resulted in interim measures such as additional double-bunking, temporary structures to house offenders, and a requirement to increase capacity at the institutional and community levels.

The *Abolition of Early Parole Act* came into force March 28, 2011. It abolished Accelerated Parole Review, which allowed those convicted of non-violent offences to obtain day parole after serving one-sixth of their sentence and full parole after serving one-third. This legislation moves Canada one step closer to a system of earned parole.

The *Safe Streets and Communities Act* includes provisions that heighten the requirement for offenders to be accountable for their crimes by having a stake in their own rehabilitation within the context of their correctional plans, and meeting court-ordered obligations like victim restitution or child support. As well, the *Act* enshrines the right of victims to participate in parole board hearings, and to be better informed about the management of offenders.

CSC must also manage the challenges associated with recruiting and retaining staff because of the aging workforce that also affects this organization. CSC's goal remains to be an employer of choice and is therefore working to attract, recruit and retain the best and brightest people in order to have a dedicated and skilled workforce now and in the future.



1.5 Contribution to the Federal Sustainable Development Strategy (FSDS)

Although CSC is not required to provide a Sustainable Development Strategy, the organization has developed its own FSDS for 2012-2013 to 2014-2015, and will continue to report progress in future departmental performance reports.

1.6 Strategic Outcome(s) and Program Activity Architecture (PAA)

All of CSC's efforts and activities are guided by its one strategic outcome: *The custody, correctional interventions, and supervision of offenders, in communities and institutions, contribute to public safety.*

The custody, correctional interventions, and supervision of offenders, in communities and institutions, contribute to public safety.			
1.0 Custody	2.0 Correctional Interventions	3.0 Community Supervision	4.0 Internal Services
1.1 Institutional Management and Support	2.1 Offender Case Management	3.1 Community Management and Security	4.1 Governance and Management Support
1.2 Institutional Security	2.2 Community Engagement	3.2 Community-Based Residential Facilities	4.1.1 Management and Oversight Services
1.2.1 Intelligence and Supervision	2.3 Spiritual Services	3.2.1 Community Residential Facilities	4.1.2 Communications
1.2.2 Drug Interdiction	2.4 Correctional Reintegration Program	3.2.2 Community Correctional Centres	4.1.3 Legal
1.3 Institutional Health Services	2.4.1 Violence Prevention Program	3.3 Community Health Services	4.2 Resource Management Services
1.3.1 Public Health Services	2.4.2 Substance Abuse Program		4.2.1 Human Resource Management
1.3.2 Clinical Health Services	2.4.3 Family Violence Prevention Program		4.2.2 Financial Management
1.3.3 Mental Health Services	2.4.4 Sex Offender Program		4.2.3 Information Management
1.4 Institutional Services	2.4.5 Maintenance Program		4.2.4 Information Technology
1.4.1 Food Services	2.4.6 Social Program		4.2.5 Travel and Other Administrative Services
1.4.2 Accommodation Services	2.5 Offender Education		4.3 Asset Management Services
	2.6 CORCAN Employment and Employability		4.3.1 Real Property
			4.3.2 Materiel
			4.3.3 Acquisitions

Legend:

Strategic Outcome
Program Activity
Sub-Activity
Sub Sub-Activity

To achieve results against this strategic outcome, offenders are maintained in "Custody" in institutions. Those who become eligible and are granted conditional release are transferred to the community where they are managed under "Community Supervision".

In both institutions and the community, offenders receive "Correctional Interventions" in accordance with their correctional plans to help them become and remain law-abiding citizens.

1.7 Planning Summary

CSC takes a comprehensive and proactive approach to annual planning and considers the impact of several factors and variables, including Government priorities that result in new



and pending criminal justice legislation, the operating environment, corporate risks, human and financial resource capacity, as well as past performance outcomes and related lessons learned.

Approximately 70 percent of CSC's 2012-13 Annual Reference Level¹ will be dedicated to the provision of care and custody for offenders in institutions and in communities, which includes fixed and semi-fixed costs for security systems, salaries for correctional staff, facilities maintenance, health services, food services and capital. Approximately 19 percent will be allocated to correctional interventions, which includes case management and offender programs. Five percent will be dedicated to community supervision, which includes community-based residential facilities and community-based health services. The remaining six percent will be allocated to support enabling services and interactions.

Planning Summary Tables: Financial and Human Resources

Financial Resources (\$ millions)

2012-13	2013-14	2014-15
3,026.0	2,946.0	2,863.5

Human Resources (Full-time Equivalent – FTE)

2012-13	2013-14	2014-15
20,278	20,272	20,273

At this time, CSC plans to utilize 20,278 full-time equivalents (FTEs) in 2012-13 which represents a decrease of 1,435 or 7% from the information contained in the 2011-12 RPP. The major driver for hiring additional staff in CSC is the inmate population. In the 2011-12 Report on Plans and Priorities the FTE estimate for fiscal year 2012-13 was based on the materialization of a forecasted increase in inmate population as a result of initiatives such as the *Truth in Sentencing Act* and the *Tackling Violent Crime Act*. Since that time, the expected inmate population growth has not materialized resulting in a revised estimate of FTEs.

CSC has implemented strict financial controls around the funding it received related to the implementation of such legislation as the *Truth in Sentencing Act*, which involves strict internal oversight and the allocation of resources, including FTEs based on actual population levels. As projections have not been realized, it is expected that the funding available for 2012-13 and beyond will not all be needed and the actual FTEs may be further reduced.

CSC is working with central agencies to determine the financial impact and, hence, funding may be returned or frozen within existing reference levels. CSC will continue to ensure that hiring of staff is based on the actual number of inmates, not projections.



Planning Summary Tables: Strategic Outcome and Program Activities

In this planning period, CSC will place a high priority on measuring its performance in a more meaningful way, by better examining prevalent issues and efficiencies against effectiveness of outcomes.

(\$ millions)

Program Activity	Forecast Spending ² 2011-12	Planned Spending ¹			Alignment to Government of Canada Outcomes
		2012-13	2013-14	2014-15	
Custody	1,923.5	2,121.0	2,040.4	1,959.5	Safe and Secure Communities
Correctional Interventions	475.3	563.0	563.0	563.0	Safe and Secure Communities
Community Supervision	140.3	170.0	170.5	168.9	Safe and Secure Communities
Total Planned Spending		2,854.0	2,773.9	2,691.4	

Program Activity	Forecast Spending ¹ 2011-12	Planned Spending ²		
		2012-13	2013-14	2014-15
Internal Services	186.9	172.0	172.1	172.1

In this way, the organization can take more timely action to make any required adjustments that will produce better results for Canadians, relative to the resources entrusted to the organization.

1.8 Contribution of Priorities to Strategic Outcome

CSC has six corporate priorities that focus attention on specific areas to improve correctional results, manage corporate risks and help effectively deliver results for Canadians.

The following table summarizes CSC's priorities and illustrates how these activities are expected to contribute to effective corrections that impact on public safety results. Additional details are provided in Section II.



Priorities	Type	Description
<i>Safe transition to and management of eligible offenders in the community</i>	Ongoing	CSC continues to focus its efforts on minimizing violent re-offending by offenders returning to the community. In both institutions and communities, offenders are offered interventions in accordance with their correctional plans, developed to address their criminal behaviour and assessed needs, in order to help them become and remain law-abiding citizens.
<i>Safety and security of staff and offenders in our institutions and in the community</i>	Ongoing	CSC is committed to continuing efforts to prevent violent and assaultive behaviour. Safety and security in institutions and the community encompass all activities related to the supervision and management of offenders, as well as practices that ensure the safety and security of staff and the public.
<i>Enhanced capacities to provide effective interventions for First Nations, Métis and Inuit offenders</i>	Ongoing	CSC continues to focus its efforts on preventing a widening of the gap in correctional results between First Nations, Métis and Inuit offenders, and non-Aboriginal offenders. To help them succeed, CSC will further enhance its capacities to provide effective and culturally appropriate interventions.
<i>Improved capacities to address mental health needs of offenders</i>	Ongoing	CSC focuses on improving correctional results for offenders with mental health disorders. A number of mental health care services are in place that will improve correctional results as well as CSC's capacity to address the mental health needs of federal offenders.
<i>Strengthening management practices</i>	Ongoing	Enhanced management practices lead to improved operational effectiveness and efficiency, better risk assessment and management, and greater flexibility in the organization's ability to deliver operational, administrative and financial results.
<i>Productive relationships with increasingly diverse partners, stakeholders, and others involved in public safety</i>	Ongoing	CSC recognizes the important role that diverse partners play in helping the organization achieve positive correctional results. CSC will focus on strengthening existing partnerships and relationships, and developing new ones.

1.9 Risk Analysis

CSC's mandate of safe, secure and humane corrections includes specific areas of risk that are predictably part of correctional systems. The accurate identification and effective management of risk areas are fundamental to the achievement of planned correctional results that contribute to public safety.

CSC must deal with challenges that impact corrections including: operational impacts of new and pending legislation, more offenders with violent criminal histories and gang affiliations, more offenders with mental health issues, and ever-increasing complexities in the offender profile. The number of women offenders in federal custody is increasing,



and disproportionate representation of First Nations, Métis and Inuit continues in the federal correctional system.

CSC manages these multiple challenges on an ongoing basis, and has identified key risks that may impede the Service's ability to achieve its mandate. The Corporate Risk Profile takes into account the organization's internal and external operating environment and identifies the following key corporate risks:

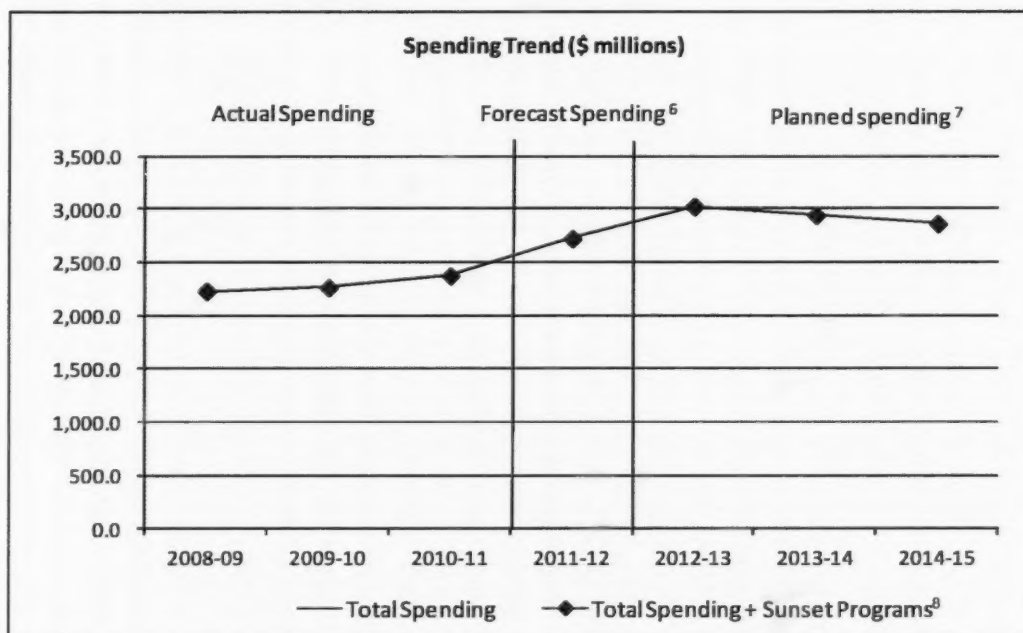
There is a risk that...

- The existing infrastructure will not respond to the risks/needs of the challenging offender population.
- CSC will not be able to improve correctional results for offenders with mental disorders.
- CSC cannot maintain the required level of safety and security within operational sites.
- CSC cannot sustain results with regard to violent re-offending.
- CSC will not be able to maintain or secure financial investments that are required to sustain corporate commitments, legal obligations and results.
- CSC will not be ready and able to embrace and manage change.
- The correctional results gap between Aboriginal and non-Aboriginal offenders will not narrow.
- CSC will not be able to continue to recruit, develop, and retain an effective and representative workforce.
- CSC will not be able to meet its *Corrections and Conditional Release Act* obligation to deliver essential health care services to offenders.
- CSC will lose the support of its current partners in providing critical services and resources to released offenders, and it will be unable to engage the general public to gain their overall support.

CSC keeps these risks at the forefront of management and operational activities and decisions by having mitigation strategies for each risk, as well as by having a functional risk profile that is the framework for risk management at all levels and sites across the country. This robust structure and integrated approach ensure that CSC is well positioned to handle any risk-related challenges that may arise, without compromising its operations or the public safety of Canadians.



1.10 Expenditure Profile



The above profile illustrates CSC's actual spending for the last three years, forecasted spending for 2011-12 and planned spending for the upcoming three years.

Program Activity	Main Estimates (\$ millions) 2012-13
Custody	2,121.0
Correctional Interventions	563.0
Community Supervision	170.0
Internal Services	172.0
TOTAL	3,026.0

1.11 Estimates by Vote

For information on our organizational votes and/or statutory expenditures, please see the 2012-13 Main Estimates publication. An electronic version of the Main Estimates is available at: <http://www.tbs-sct.gc.ca/est-pre/20122013/p2-eng.asp>.



Section II: Analysis of Program Activities by Strategic Outcome

2.1 Program Activity: Custody

CSC provides offenders with reasonable, safe, secure and humane custody while they are serving their sentences. This program activity includes providing for the day-to-day needs of offenders, including health and safety, food, clothing, mental health services, and physical health care. It also includes security measures within institutions such as drug interdiction, and appropriate control practices to prevent incidents.

Program Activity : Custody					
Human Resources (FTEs) and Planned Spending (\$ millions)⁹					
2012-13		2013-14		2014-15	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
11,583	2,121.0	11,590	2,040.4	11,600	1,959.5

Expected Result of the Program Activity:

CSC manages the custody of offenders in institutions in a safe, secure and humane manner.

<i>Program Activity Performance Indicators</i>	2012-13 Target	Benchmark
Rate of major incidents in federal institutions	0.094-0.099	0.87 – 0.994
Rate of violent (serious) incidents with injuries or damage	6.22-6.35	5.91 – 6.35
Rate of positive urinalysis ¹⁰	7.34	7.36*
Rate of urinalysis refusals	0.00-10.55	10.56 – 12.62
Of the number of offenders identified by the Computerized Mental Health Screening System as requiring follow up mental health services, the percentage who received a service.	72%	72%*
Percentage of newly admitted offenders receiving nursing assessment within 24 hours of initial reception	94%	94%*

*These numbers are markers rather than benchmarks because there is not yet sufficient data to establish a true benchmark.

Planning Highlights

To achieve expected results, following are highlights of the plans in which CSC will be actively engaged during this planning period.



Custody:

CSC will continue implementing its Population Management Strategy to provide strategic operational direction and support to regions as they work to manage the offender population, in order to protect the safety of inmates, staff and the public. The strategy will provide a broader range of consistent and valid offender data to better inform decisions regarding the utilization of institutional resources, and the provision of appropriate treatment, services and programming to offenders at the right time in their sentences.

CSC will further improve institutional safety and security by focusing more attention on the effective implementation of policies and procedures at principal entrances. Eliminating the entry of illicit materials by effectively reducing the trafficking, supply and demand for drugs and contraband in institutions is a key element in ensuring the safety of staff, offenders, visitors, volunteers and others who go in and out of correctional facilities. The Service remains committed to enhancing its security intelligence framework in collaboration with partners. CSC has recently begun an evaluation of Institutional Security to assess the performance of security practices and to support policy and program improvement in this area.

The Mental Health Strategy augments CSC's capacity to address and respond, according to professional standards, to the health care needs of offenders in institutions and in the community. Strengthening the continuum and continuity of specialized mental health support throughout the duration of offenders' sentences will remain a focus throughout the planning period. A number of initiatives in the area of mental health care, such as the revised Computerized Mental Health Intake Screening System will better identify offenders who require more in-depth mental health assessment and/or intervention. A planned evaluation of CSC's Mental Health Services will provide a reliable base of evidence regarding the relevance and performance of initiatives in this area.

To address expected growth in the offender population, CSC will continue to use interim measures as required such as shared accommodation and double bunking, explore alternative options such as exchange of service agreements with provincial/territorial and community partners, and construct new housing units within its existing institutions.

2.2 Program Activity: Correctional Interventions

CSC undertakes a comprehensive assessment of all offenders when they enter federal custody to identify their risks and needs. Based on that assessment, a correctional plan is developed for each offender through which CSC provides them with programs and education, as well as employment skills training and employment opportunities in both institutions and communities to help bring positive changes in behaviour that will help offenders successfully reintegrate. These interventions serve to address and resolve problems directly related to offenders' criminal behaviour that, if not addressed, would interfere with their ability to function as law-abiding members of society. As part of its ongoing transformation effort, CSC monitors offenders' level of accountability for achieving goals set in their correctional plans.



Program Activity : Correctional Interventions					
Human Resources (FTEs) and Planned Spending (\$ millions) ¹¹					
2012-13		2013-14		2014-15	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
5,166	563.0	5,166	563.0	5,166	563.0

<i>Expected Result of the Program Activity:</i> Offender risks and needs are identified and addressed with targeted correctional interventions.		
<i>Program Activity Performance Indicators</i>	<i>2012-13 Target</i>	<i>Benchmark</i>
Percentage of sentence served prior to first release	49.98-51.41	49.22 – 51.41
Percentage of offenders who complete a correctional intervention prior to first release	77.93-80.28	75.00 – 80.28
Percentage of offenders who complete a correctional intervention prior to warrant expiry	82.0-85.08	80.08 – 85.08
Community employment rate	60.18-100	56.59 – 60.17
Percent of offenders with registered victims	17%	17%*

*This number is a marker rather than a benchmark because there is not yet sufficient data to establish a true benchmark.

Planning Highlights

To achieve expected results, following are highlights of the plans in which CSC will be actively engaged during this planning period.

Correctional Interventions:

CSC will monitor how well offenders are engaged and actively participate in attaining the objectives of their correctional plans, and offenders' progress will be considered in decisions regarding their conditional release and other privileges.

To help offenders safely transition into the community, CSC will sustain its roadmap for addressing their individual risks and needs through the Offender Case Management system at the institutional, community, regional and national levels. Case management activities are key to the development of comprehensive correctional plans and they facilitate the rehabilitation of offenders.

CSC will proceed with a comprehensive review of the Integrated Correctional Program Model. This pilot program, operating in two regions, is intended to reduce offenders' need to take multiple programs and is integral to CSC's long-term vision as it moves towards more seamless, integrated case management from intake assessment to community supervision.



The Service will extend its implementation of a number of initiatives to enhance program delivery including Women Offender Correctional Programs, Aboriginal Correctional Programs, Social and Education Programs, National Standards for Correctional Programs, National Correctional Programs Referral Guidelines, and the Responsivity Portal, a resource tool that provides information for CSC employees working with distinct groups within the offender population.

The Strategic Plan for Aboriginal Corrections is under evaluation in order to guide future strategic policy and resource decisions regarding Aboriginal corrections. An action plan to implement Phase II of the plan will be developed that incorporates recommendations from the evaluation and focuses on release planning and community reintegration.

CSC will improve culturally relevant services to the Inuit offender population through the continued implementation of Sivuppiak Action Plan in Ontario, Quebec and Atlantic regions.

CSC is expanding the number of Pathways initiatives to 25. These initiatives seek to provide an environment and interventions which support Aboriginal offenders dedicated to following a traditional healing path, and they help introduce a healing approach to corrections as they support offenders gradually moving to lower institutional security levels and healing lodges.

CSC is aiming to improve offender employment in the community through a two-year pilot that works to refocus the efforts of Community Employment Coordinators. These coordinators will be integrated into district infrastructure to better align existing CSC and partner resources related to employment.

CSC has made it a priority to focus attention on building and maintaining relationships with Canadians and Canadian communities that are essential to the correctional enterprise.

For example, there are 170 full time and part time chaplains from 130 faith communities serving in both institutional and community environments. These partners facilitate the engagement of approximately 5,000 volunteers and provide approximately 250,000 significant interventions each year.

Citizen Advisory Committees are in place at local and national levels, and their advice is both sought and taken seriously by senior management. CSC's commitment to strengthening community engagement through renewed partnerships will ensure that Canadians have a voice in decisions that will contribute to safer communities.

CSC will continue to provide services to Canadians who have been victims of crime, providing them with information to help them better understand both the correctional process to the extent they wish, and the correctional decisions made about the person(s) who victimized them. In this way, CSC gives a voice to Canadians who have been asking to be heard. Empowering victims in this way contributes to the overall well-being of Canadian communities.



2.3 Program Activity: Community Supervision

Eligible offenders are safely reintegrated into communities under staff supervision from release to warrant expiry. Where necessary, they are provided housing, health services, correctional programs and employment assistance, and other services to promote public safety.

Offenders who return to communities on conditional release receive guidance and assistance in fully implementing their correctional plans and reaching the end of their sentences without further infractions of the law. The supervision CSC provides in the community includes monitoring the stability of those who may have a substance abuse problem.

Program Activity : Community Supervision					
Human Resources (FTEs) and Planned Spending (\$ millions) ¹²					
2012-13		2013-14		2014-15	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
235	170.0	222	170.5	213	168.9

Expected Result of the Program Activity:		
Offenders are reintegrated into the community as law-abiding citizens while under supervision.		
Program Activity Performance Indicators	2012-13 Target	Benchmark
Rate of offenders on conditional release successfully reaching Warrant Expiry Date without re-offending (no revocation, charge or conviction)	47.88-100	47.0 – 47.87
Rate of offenders under community supervision who incur new convictions for violent offences	3.19-3.74	3.19 – 4.08
Percentage of positive urinalysis in the community	13.17	12.99*

* This number is a marker rather than a benchmark because there is not yet sufficient data to establish a true benchmark.

Planning Highlights

To achieve expected results, following are highlights of the plans in which CSC will be actively engaged during this planning period.

Community Supervision:

CSC will advance both management and capacity in communities by implementing the Federal Community Corrections Strategy that will guide CSC to the year 2020. In response to identified needs, CSC will develop an approach to enhancing offender accommodations in the community, and will then incorporate that approach into the strategy.



A Real-Time Reporting Application will be piloted in 2012 in an effort to improve the safety and security of staff working in communities. Additional initiatives such as staff safety training and enhancements to community security intelligence will help CSC advance community staff safety.

CSC will pursue examining the use of electronic monitoring services to augment the ability to supervise offenders and to assess the technology's capacity as a useful tool in community operations.

CSC will further strengthen existing and new relationships with community partners and stakeholders.

CSC is currently conducting an evaluation of Community Corrections Operations, the focus of which is to examine the relevance and effectiveness of community corrections practices to support evidence-based decision making.

2.4 Program Activity: Internal Services

Internal Services support and enable the effective and efficient delivery of operational programs and activities, and facilitate the department's responding to corporate obligations of central agencies and Parliament.

Program Activity: Internal Services					
Human Resources (FTEs) and Planned Spending (\$ millions) ¹³					
2012-13		2013-14		2014-15	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
3,294	172.0	3,294	172.1	3,294	172.1

Planning Highlights

To achieve expected results, following are highlights of the plans in which CSC will be actively engaged during this planning period.

Internal Services:

CSC will further strengthen management practices to improve operational effectiveness and efficiency in line with both the government's Management Accountability Framework and CSC's own ambitious transformation agenda, that has been operationalized to improve public safety results.

CSC's Strategic Plan for Human Resources Management 2012-13 to 2014-15 will consider current and future business and workforce needs. The Plan builds on work completed with the Human Resource Management Dashboard, a tool that provides timely and accurate workforce data to managers, to improve the department's local, regional and national capacity to strengthen integrated human resource planning and monitor key workforce indicators. The Dashboard complements ongoing efforts in implementing



planning tools, for the recruitment and training of the Service's two largest occupational groups (Correctional Officers and Parole/Program Officers), as well as in streamlining recruitment and development approaches for other key groups. CSC will also develop an action plan to respond to results of the 2011 Public Service Employee Survey in order to retain and motivate existing employees.

A plan to ensure ongoing human resource stability for Incident Investigations Branch is being developed to better position CSC to respond to the steady increase in incident investigations in our institutions and in the community. This activity will complement other recent ongoing measures such as the use of a complexity index to calibrate the timeframe and manpower that are required to conduct an investigation, and to focus investigative questions so they better support CSC priorities.

In order to ensure robust control systems for financial transactions are maintained, CSC will advance its multi-year action plan to implement the Treasury Board Policy on Internal Controls. CSC will also continue to enhance its processes to analyze, monitor and report on its financial situation.

CSC's internal policy suite (Commissioner's Directives) will be updated and streamlined to reflect legislative changes.

A new performance measurement approach and corporate tool called "Performance Direct" will be implemented to support operational managers. It will provide current statistical information and analysis and will therefore support an integrated approach to measuring and analyzing data and trends in a way that leads to better and more informed decision making.

CSC will implement its Information Management Strategic Plan, and will begin the implementation of the Information Technology Services transition plan to transfer the responsibility to provide e-mail, data centre and network services to Shared Services Canada.

CSC will finalize and begin implementation of its Departmental Security Plan.

Targeted communications and outreach activities with Canadians, correctional partners and other key stakeholders remain a focus. Through citizen engagement and partnerships, CSC will improve overall safe reintegration opportunities for offenders, and contribute to the ultimate goal of public safety for all Canadians.



Section III: Supplementary Information

3.1 Financial Highlights

The future-oriented financial highlights presented within this Report on Plans and Priorities are intended to serve as a general overview of CSC's operations. These future-oriented financial highlights are prepared on an accrual basis to strengthen accountability and improve transparency and financial management.

CSC's 2012-13 forecasted expenses are projected to be \$2,730 million. These expenses include planned spending presented in this Report on Plans and Priorities and also include expenses such as amortization; services provided without charge and accrued employee future benefits. CSC's future-oriented revenues are projected to be \$48 million in 2012-13. Revenues are primarily generated by the CORCAN revolving fund. More detailed information on projected expenses and revenues can be found in the detailed future-oriented statement of operations at <http://www.csc-scc.gc.ca/text/pblct/finance/foso-2012-13-eng.shtml>.

Future-oriented Condensed Statement of Operations

For the Year (Ended March 31)
(\$ millions)

	Change \$	Estimated Results 2012 ¹⁴	Planned 2013 ¹⁵
Total Expenses	281	2,729	3,010
Less: Total Revenues	6	48	54
Add: Operations Transferred to SSC	(23)	23	
Net Cost of Operations	252	2,704	2,956



Future-oriented Condensed Statement of Financial Position

For the Year (Ended March 31)

(\$ millions)

	Change \$	Estimated Results 2012	Planned 2013
Total assets	214	1,817	2,031
Total liabilities	(71)	516	445
Equity	285	1,301	1,586
Total	214	1,817	2,031

3.2 Supplementary Information Tables

- Sources of Respendable and Non-Respendable Revenue
- Summary of Capital Spending by Program Activity
- User Fees
- Revolving Fund - CORCAN
- Evaluation Plan 2012-13 – 2014-15
- Audit Plan 2012-13 – 2014-15

All electronic supplementary information tables found in the 2012–13 *Report on Plans and Priorities* can be found on the Treasury Board of Canada Secretariat web site at:
<http://www.tbs-sct.gc.ca/rpp/2012-2013/info/info-eng.asp>.



Section IV: Other Items of Interest

4.1 Organizational Contact Information

Correctional Service of Canada web site: www.csc-scc.gc.ca

CSC Contact:

Lisa Hardev
Associate Assistant Commissioner, Policy
340 Laurier Avenue West
Ottawa, Ontario
K1A 0P9
Telephone: (613) 992-8723
Facsimile: (613) 995-5064
Email: Lisa.Hardev@csc-scc.gc.ca

4.2 Methodology for Performance Targets

Please refer to the link below for the methodology for performance target setting information in this report.

<http://www.csc-scc.gc.ca/text/pblct/rpp/rpp2012-13/rpp-ind-eng.shtml>

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- ¹ The Annual Reference Level is the funding available to CSC for each year as approved by Treasury Board.
 - ² As a result of legislative changes, the number of inmates in CSC's custody has grown and is expected to continue to increase over the next few years. However, the inmate population increases anticipated from the implementation of both the *Truth in Sentencing Act* and the *Tackling Violent Crime Act* have not materialized as originally predicted. CSC is working with central agencies to determine the financial impact; and as a result, funding may be returned or frozen within its existing reference levels. Furthermore, CSC hires staff based on actual inmate population and will not hire any new staff beyond what is required to effectively manage realized population growth while ensuring public safety results for all Canadians. As such, CSC will not spend all of its authorities.
 - ³ Please see endnote #2.
 - ⁴ Please see endnote #2.
 - ⁵ Please see endnote #2.
 - ⁶ Please see endnote #2.
 - ⁷ Please see endnote #2.
 - ⁸ The only sunset initiative over this timeframe is approximately \$1M for the Federal Contaminated Sites Action Plan (FCSAP) that will end in fiscal year 2014-2015.
 - ⁹ For additional information on planned financial resources and FTEs, refer to section 1.7-Planning Summary
 - ¹⁰ During FY 07-08, OMS data recording for urinalysis results was enhanced to include positive results for prescription drugs. For performance indicator purposes, these tests are categorized as negative results. The change in definition impacts trend results from FY 08-09 onward for percent undesirable as well as percent positive. Percentage of refusals is not affected.



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- ¹¹ Please see endnote #9.
 - ¹² Please see endnote #9.
 - ¹³ Please see endnote #9.
 - ¹⁴ Please see endnote #2.
 - ¹⁵ Please see endnote #2.